



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

Department Name: Public Works  
Department No.: 054  
For Agenda Of: June 1, 2010  
Placement: Administrative  
Estimated Tme:  
Continued Item: No  
If Yes, date from:  
Vote Required: Majority

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**TO:** Board of Supervisors  
**FROM:** Department Director Scott McGolpin, Public Works Director, 568-3010  
Contact Info: Dacé Morgan, Deputy Director – Transportation, 568-3064  
**SUBJECT: Proposition 1B Expenditure Plan for Fiscal Year 2009/10 Revenues, All Supervisorial Districts**

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Other Concurrence:** N/A

**Recommended Actions:**

That the Board of Supervisors:

Approve the Proposition 1B Expenditure Plan for Fiscal Year 2009/10 Revenues in the amount of \$5,439,139, as shown in Attachment A.

**Summary Text:**

The County of Santa Barbara is scheduled to receive \$5,439,139 in Proposition 1B revenues from the State for Fiscal Year 2009/10. Before the County can acquire these funds, the State requires that the Board of Supervisors approve an expenditure plan. Following the guidelines set forth by the State Department of Finance and the State Controller's Office, the Public Works Department has assembled a list of priority transportation projects throughout the County to expend the funds over the next three fiscal years. These projects are outlined in Attachment A for your review and approval.

The Department has three years to expend these funds after the fiscal year received; however, eligible expenditures cannot be accounted for until the County actually receives the funds from the State. The sooner we receive these funds, the greater the benefit will be to the financial health of the Road Fund. The Department requests the Board's approval of this expenditure plan so that we may receive these funds as soon as possible.

In this proposed expenditure plan, approximately \$1.8 million of these funds is allocated to Corrective Maintenance, which is the maintenance work performed on a daily basis by our County Crews in each of our three Road Maintenance Yards. The remaining \$3.6 million was distributed according to the Board approved Measure A distribution formula. Staff reviewed the project funding needs and has proposed projects in each Supervisorial District. The proposed projects are listed in Attachment A for the Board’s review and approval.

**Background:**

In November of 2006, the voters of California approved Proposition 1B to fund a variety of transportation priorities across the State. On January 22, 2008, the Board of Supervisors approved the first allocation plan for Proposition 1B funds for Fiscal Year 2007/08 in the amount of \$4,923,075. On December 7, 2008, the Board approved an allocation plan for 2008 Supplemental Proposition 1B funds in the amount of \$1,070,770, and on June 2, 2009, the Board approved an allocation plan for Fiscal Year 2008/09 Proposition 1B funds in the amount of \$761,480. To date, the County has allocated and received a total of \$6,755,325 in Proposition 1B funds.

The State requires that the approved plan be submitted by July 1, 2010, and that the funding be expended by June 30, 2013. If the County does not submit an approved allocation plan to the State by July 1, 2010, we will lose these Proposition 1B funds. The approximately \$5.4 million is the last remaining amount of funding available from Proposition 1B for local streets and roads. Given the State’s financial situation and past inability to sell bonds to fund Proposition 1B, the Department decided not to program these funds as part of the FY 2010/11 RdMAP. Once the State sells the bonds and has the revenues, the Department will return to the Board to allocate the portion of these funds set aside for our Pavement Preservation Program in future RdMAP’s.

**Fiscal and Facilities Impacts:**

Budgeted: No

**Fiscal Analysis:**

| <u>Funding Sources</u> | <u>Current FY Cost:</u> | <u>Annualized On-going Cost:</u> | <u>Total One-Time Project Cost</u> |
|------------------------|-------------------------|----------------------------------|------------------------------------|
| General Fund           |                         |                                  |                                    |
| State                  |                         |                                  |                                    |
| Federal                |                         |                                  |                                    |
| Fees                   |                         |                                  |                                    |
| Other:                 |                         |                                  |                                    |
| Total                  | \$ -                    | \$ -                             | \$ -                               |

**Narrative:**

This action will allow the Department to receive \$5,439,139 in State Revenues as soon as possible. The funds will be received in Fund 0015, Program 2100, LI Account 4339.

**Staffing Impacts:**

**Legal Positions:**

**FTEs:**

**Special Instructions:**

Please send a certified, stamped copy of the Minute Order to Gena Valentine Felix, Public Works – Transportation, 568-3064

**Attachments:**

Attachment A – Expenditure Plan for Fiscal Year 2009/10 Proposition 1B Revenues

**Authored by:**

Dacé Morgan, Deputy Director of Transportation, 568-3064